

平成14年度 6月補正予算款別一覽表(一般会計)

款 別	平成14年度			平成13年度	平成13年度	比 較	
	既定予算額	補 正 額	計 (A)	6月累計額(B)	最終予算額(C)	(A)-(B)	(A)-(C)
1 県 税	(16.15) 122,800,000		(16.15) 122,800,000	(17.19) 135,100,000	(17.14) 139,400,000	(90.90) -12,300,000	(88.09) -16,600,000
2 地方消費税清算金	(3.42) 25,991,000		(3.42) 25,991,000	(3.74) 29,419,000	(3.26) 26,514,669	(88.35) -3,428,000	(98.02) -523,669
3 地方譲与税	(0.34) 2,583,334		(0.34) 2,583,334	(0.33) 2,578,444	(0.32) 2,577,650	(100.19) 4,890	(100.22) 5,684
4 地方特例交付金	(0.13) 960,000		(0.13) 960,000	(0.07) 520,000	(0.11) 913,008	(184.62) 440,000	(105.15) 46,992
5 地方交付税	(27.54) 209,400,000		(27.54) 209,400,000	(26.88) 211,293,375	(27.13) 220,656,748	(99.10) -1,893,375	(94.90) -11,256,748
6 交通安全対策特別交付金	(0.08) 590,000		(0.08) 590,000	(0.09) 699,000	(0.07) 609,150	(84.41) -109,000	(96.86) -19,150
7 分担金及び負担金	(1.16) 8,813,057		(1.16) 8,813,057	(1.33) 10,447,390	(1.28) 10,437,645	(84.36) -1,634,333	(84.44) -1,624,588
8 使用料及び手数料	(1.28) 9,710,053		(1.28) 9,710,053	(1.29) 10,150,423	(1.24) 10,096,908	(95.66) -440,370	(96.17) -386,855
9 国庫支出金	(18.96) 144,112,499	(-242.04) -301,862	(18.91) 143,810,637	(20.48) 161,014,417	(20.10) 163,470,737	(89.32) -17,203,780	(87.97) -19,660,100
10 財産収入	(0.25) 1,895,367		(0.25) 1,895,367	(0.26) 2,017,194	(0.43) 3,536,222	(93.96) -121,827	(53.60) -1,640,855
11 寄附金	(0.01) 90,823		(0.01) 90,823	(0.01) 93,675	(0.01) 101,311	(96.96) -2,852	(89.65) -10,488
12 繰入金	(3.23) 24,527,984	(-605.43) -755,065	(3.13) 23,772,919	(2.93) 23,048,221	(1.55) 12,610,598	(103.14) 724,698	(188.52) 11,162,321
13 繰越金	(3.46) 26,332,556		(3.46) 26,332,556	(3.53) 27,728,764	(3.89) 31,651,227	(94.96) -1,396,208	(83.20) -5,318,671
14 諸収入	(9.73) 73,967,841	(1,207.11) 1,505,442	(9.93) 75,473,283	(10.23) 80,460,942	(9.52) 77,419,430	(93.80) -4,987,659	(97.49) -1,946,147
15 県債	(14.27) 108,466,381	(-259.63) -323,800	(14.22) 108,142,581	(11.65) 91,566,360	(13.93) 113,302,060	(118.10) 16,576,221	(95.45) -5,159,479
合 計	(100.00) 760,240,895	(100.00) 124,715	(100.00) 760,365,610	(100.00) 786,137,205	(100.00) 813,297,363	(96.72) -25,771,595	(93.49) -52,931,753

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	既定予算額	補 正 額	計 (A)	6月累計額(B)	最終予算額(C)	(A)-(B)	(A)-(C)
1 議会費	(0.19) 1,434,586		(0.19) 1,434,586	(0.19) 1,473,759	(0.18) 1,470,646	(97.34) -39,173	(97.55) -36,060
2 総務費	(9.10) 69,163,657		(9.10) 69,163,657	(9.75) 76,673,786	(9.83) 79,924,729	(90.21) -7,510,129	(86.54) -10,761,072
3 民生費	(7.64) 58,055,776		(7.64) 58,055,776	(7.81) 61,389,900	(7.33) 59,601,930	(94.57) -3,334,124	(97.41) -1,546,154
4 衛生費	(4.08) 31,034,355	(43.82) 54,649	(4.09) 31,089,004	(3.84) 30,186,592	(3.75) 30,460,672	(102.99) 902,412	(102.06) 628,332
5 労働費	(0.39) 2,940,887		(0.39) 2,940,887	(0.31) 2,472,849	(0.96) 7,803,095	(118.93) 468,038	(37.69) -4,862,208
6 農林水産業費	(11.12) 84,532,144		(11.12) 84,532,144	(11.29) 88,742,810	(11.85) 96,375,393	(95.26) -4,210,666	(87.71) -11,843,249
7 商工費	(6.57) 49,919,505		(6.57) 49,919,505	(6.28) 49,363,665	(6.94) 56,424,538	(101.13) 555,840	(88.47) -6,505,033
8 土木費	(24.71) 187,860,372		(24.71) 187,860,372	(27.10) 213,040,373	(27.66) 224,977,457	(88.18) -25,180,001	(83.50) -37,117,085
9 警察費	(4.67) 35,467,233		(4.66) 35,467,233	(4.47) 35,170,020	(4.28) 34,806,251	(100.85) 297,213	(101.90) 660,982
10 教育費	(21.72) 165,115,986	(56.18) 70,066	(21.72) 165,186,052	(19.87) 156,228,224	(18.80) 152,904,556	(105.73) 8,957,828	(108.03) 12,281,496
11 災害復旧費	(0.65) 4,927,145		(0.65) 4,927,145	(0.75) 5,867,557	(0.60) 4,867,205	(83.97) -940,412	(101.23) 59,940
12 公債費	(9.17) 69,739,249		(9.17) 69,739,249	(8.33) 65,477,670	(7.82) 63,630,891	(106.51) 4,261,579	(109.60) 6,108,358
13 予備費	(0.01) 50,000		(0.01) 50,000	(0.01) 50,000	(0.01) 50,000	(100.00) 0	(100.00) 0
合 計	(100.00) 760,240,895	(100.00) 124,715	(100.00) 760,365,610	(100.00) 786,137,205	(100.00) 813,297,363	(96.72) -25,771,595	(93.49) -52,931,753